

**State of Alaska**  
**FY2020 Governor's Operating Budget**

**Department of Health and Social Services**  
**Residential Licensing**  
**Component Budget Summary**

**Component: Residential Licensing**

**Contribution to Department's Mission**

Protects and reduces the risk to the health, safety, and exploitation of Alaska's most vulnerable citizens being served, and ensures that there is public confidence in the health care and community service delivery systems through regulatory, enforcement, and background check activities.

**Core Services**

- The section conducts licensure activities for all assisted living homes and children's residential treatment facilities and is accountable for background check processing of all licensed and certified programs under the authority of the department.

**Major Component Accomplishments in 2018**

- The Background Check Program processed 19,617 determinations in FY2018, an increase of 1,046 determinations from FY2017. The increase directly resulted from the increase in the number of providers using the background check system for fingerprint-based criminal history checks. With added efficiencies of the database, the section continued to provide an overall processing time of less than 1-day for provisional authorizations despite the increase in the number of determinations
- There were 11,428 applications connected to valid background check determinations in FY2018, preventing a new application and/or fingerprint processing fee and section staff having to process an application. This remained consistent with FY2016 and FY2017 information. This process continues to promote additional cost savings and efficiencies.
- 630 applications were identified as ineligible for employment in FY2018, due to criminal or civil offenses for an overall barrier rate of 2.6 percent – a decrease from the FY 2017 rate of 3.2 percent.
- Revised background check regulations adopted and implemented on June 29, 2017, facilitated efficiencies in the variance processes, including increasing the timeframe in which applicants must submit variance requests, updates to criminal barriers based on criminal code changes, and revisions to some barrier crimes and condition timeframes.
- The Residential Licensing section is responsible for the licensing of 702 facilities statewide, including assisted living homes (653) and residential child care facilities (49). During FY2018, the section issued licenses to 65 new facilities while 44 facilities closed, resulting in a net gain of 21 facilities and 31 adult beds (3,955 vs. 3,924) in FY2018. Residential licensing specialists conducted 686 inspections during FY2018.
- The Residential Licensing Program received 341 priority one and two complaints - a decrease of 58 complaint investigations from FY2017 (399). FY2018 is the third consecutive year in which the section experienced a decrease in high priority complaints. It is believed that the increase in communication and technical assistance with providers, a progressive use of enforcement actions, and consolidated screening processes which reduced possible duplication of incident reports and complaint intakes have been factors in the decrease in complaints.
- The Residential Licensing Program continues to see an increase in incident reports in FY2018, receiving a total of 7,803 – 715 more than in FY2017. It is believed that the increase is the result of a more accurate reporting system implemented by the Division of Senior and Disabilities – the Harmony database. Within the Harmony system, enhancements include online reporting that allows easier provider access, more accurate reporting structure and, user-targeted training on the new system, which all contribute to the increase in reporting numbers.
- The Residential Child Care Facilities Program processed 694 intakes/incident reports in FY2018, an increase

of 26, compared to the 668 in the previous fiscal year.

- Residential Licensing also revamped its training program in the last year for new entry-level Community Care Licensing Specialists. The program now consists of over 200 hours of training, most of which was developed and is taught in-house. This new program represents an increase of more than 150 hours over the previous training program and includes a complete series of 12 pieces of training on conducting investigations and 24 trainings regarding some of the health conditions experienced by residents of licensed facilities.

## **Key Component Challenges**

- The Residential Licensing program has grown significantly since its creation in FY2007, at which time there were approximately 510 licensed assisted living homes, with 2,774 beds, statewide. Since FY2007, the number of assisted living homes has increased by 143 adult facilities and 1,181 beds. Since FY2011, the number of critical incident reports has increased significantly from 1,786 to 7,803. Alaska continues to have the fastest growing senior population in the nation; the number of older Alaskans is increasing at a rate of more than four times the national average. This growth will directly impact the growth in assisted living home provider numbers, which ultimately adds to the current workload related to licensing, background checks and complaint investigations.
- Federal background check requirements for certain programs, such as Head Start and child care programs, have been updated and include federal timelines for implementation. While many of these changes were incorporated in the FY2017 revised regulations, additional statutory and regulatory changes may be needed as the federal government continues to refine the requirements. Additionally, changes to the database may be needed to accommodate the federal revisions and to ensure a singular background check database system can meet the needs of all participating state divisions and programs.

## **Significant Changes in Results to be Delivered in FY2020**

No significant changes to results delivered.

## **Statutory and Regulatory Authority**

Alaska Statutes:

AS 18.05 Administration of Public Health and Related Laws

AS 44.29 Department of Health and Social Services

AS 47.05 Article 3, Criminal History; Registry

AS 47.32 Centralized Licensing and Related Administrative Procedures

AS 47.33 Assisted Living Homes

Social Security Act:

Title XVIII Medicare

Title XIX Medicaid

Title XXI Children's Health Insurance Program

Administrative Code:

7 AAC 10 Licensing, Certification, and Approvals

7 AAC 50 Community Care Licensing

7 AAC 75 Assisted Living Homes

**Contact Information**

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Residential Licensing Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	24	24	Annual Salaries	1,349,403
Part-time	0	0	COLA	43,237
Nonpermanent	0	0	Premium Pay	57,394
			Annual Benefits	947,636
			<i>Less 2.28% Vacancy Factor</i>	(54,770)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>24</b>	<b>24</b>	<b>Total Personal Services</b>	<b>2,342,900</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Community Care Lic Spec I	10	0	0	0	10
Community Care Lic Spec II	2	0	0	0	2
Community Care Lic Spec III	1	0	0	0	1
Criminal Justice Technician I	5	0	0	0	5
Criminal Justice Technician II	2	0	0	0	2
Office Assistant II	2	0	0	0	2
Social Svcs Prog Officer	1	0	0	0	1
<b>Totals</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Residential Licensing (245)  
**RDU:** Health Care Services (485)

Non-Formula Component

	<b>FY2018 Actuals</b>	<b>FY2019 Conference Committee</b>	<b>FY2019 Authorized</b>	<b>FY2019 Management Plan</b>	<b>FY2020 Governor</b>	<b>FY2019 Management Plan vs FY2020 Governor</b>	
71000 Personal Services	2,034.5	2,272.8	2,272.8	2,272.8	2,342.9	70.1	3.1%
72000 Travel	27.3	84.4	84.4	84.4	84.4	0.0	0.0%
73000 Services	1,475.7	2,178.3	2,178.3	2,178.3	2,178.3	0.0	0.0%
74000 Commodities	23.1	69.6	69.6	69.6	69.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,560.6</b>	<b>4,605.1</b>	<b>4,605.1</b>	<b>4,605.1</b>	<b>4,675.2</b>	<b>70.1</b>	<b>1.5%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	940.5	1,336.6	1,336.6	1,336.6	1,358.8	22.2	1.7%
1003 G/F Match (UGF)	946.6	777.2	777.2	777.2	798.7	21.5	2.8%
1004 Gen Fund (UGF)	562.3	245.7	245.7	245.7	251.1	5.4	2.2%
1005 GF/Prgm (DGF)	1,101.9	1,750.3	1,750.3	1,750.3	1,767.8	17.5	1.0%
1007 I/A Rcpts (Other)	0.0	363.0	363.0	363.0	363.0	0.0	0.0%
1037 GF/MH (UGF)	9.3	132.3	132.3	132.3	135.8	3.5	2.6%
<b>Unrestricted General (UGF)</b>	<b>1,518.2</b>	<b>1,155.2</b>	<b>1,155.2</b>	<b>1,155.2</b>	<b>1,185.6</b>	<b>30.4</b>	<b>2.6%</b>
<b>Designated General (DGF)</b>	<b>1,101.9</b>	<b>1,750.3</b>	<b>1,750.3</b>	<b>1,750.3</b>	<b>1,767.8</b>	<b>17.5</b>	<b>1.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>363.0</b>	<b>363.0</b>	<b>363.0</b>	<b>363.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>940.5</b>	<b>1,336.6</b>	<b>1,336.6</b>	<b>1,336.6</b>	<b>1,358.8</b>	<b>22.2</b>	<b>1.7%</b>
<b>Positions:</b>							
Permanent Full Time	25	24	24	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Health and Social Services**

**Component:** Residential Licensing (245)  
**RDU:** Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
ConfCom		4,605.1	2,272.8	84.4	2,178.3	69.6	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts		1,336.6										
1003 G/F Match		777.2										
1004 Gen Fund		245.7										
1005 GF/Prgm		1,750.3										
1007 I/A Rcpts		363.0										
1037 GF/MH		132.3										
<b>Subtotal</b>		<b>4,605.1</b>	<b>2,272.8</b>	<b>84.4</b>	<b>2,178.3</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>Reverse SU 15 Hour Furlough Reduction</b>												
SalAdj		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1003 G/F Match		0.6										
1004 Gen Fund		0.2										
1005 GF/Prgm		0.1										
1037 GF/MH		0.1										
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
SalAdj		66.5	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.1										
1003 G/F Match		20.3										
1004 Gen Fund		5.1										
1005 GF/Prgm		16.6										
1037 GF/MH		3.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$66.5												
FY2020 GGU HI from \$1432 to \$1530: \$23.4												
FY2020 GGU 3% COLA: \$43.1												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
SalAdj		2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1003 G/F Match		0.6										
1004 Gen Fund		0.1										
1005 GF/Prgm		0.8										

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Health and Social Services**

**Component:** Residential Licensing (245)  
**RDU:** Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
	<b>Totals</b>	<b>4,675.2</b>	<b>2,342.9</b>	<b>84.4</b>	<b>2,178.3</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2020 Governor (15610)  
**Component:** Residential Licensing (245)  
**RDU:** Health Care Services (485)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1549	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16G	12.0		61,416	2,645	3,543	41,694	109,298	51,370
02-1813	Community Care Lic Spec III	FT	A	SS	Anchorage	200	20F / J	12.0		87,219	0	3,115	51,098	141,432	72,130
02-1814	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16B / C	12.0		53,154	2,286	2,979	38,541	96,960	48,480
02-7441	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16E / F	12.0		59,291	2,522	2,646	40,614	105,073	52,537
06-0632	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		47,688	2,050	2,671	36,479	88,888	44,444
06-1970	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18E / F	12.0		74,628	0	2,890	46,520	124,038	62,019
06-1971	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18D / E	12.0		71,796	0	2,957	45,532	120,285	60,143
06-1972	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16F / G	12.0		60,906	2,573	2,283	41,061	106,823	53,412
06-1975	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		39,838	1,714	2,266	33,530	77,348	30,939
06-1976	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14G	12.0		53,292	2,303	3,279	38,697	97,571	19,514
06-1977	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12G / J	12.0		46,809	2,015	2,671	36,165	87,660	8,766
06-1979	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		44,624	1,925	2,666	35,382	84,597	16,073
06-1982	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		40,818	1,726	1,561	33,628	77,733	77,733
06-1991	Social Svcs Prog Officer	FT	A	SS	Anchorage	99	21L / M	12.0		102,256	0	0	55,356	157,612	151,308
06-2032	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16D / E	12.0		56,486	2,430	3,190	39,807	101,913	50,957
06-2043	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12G / J	12.0		47,380	2,038	2,671	36,369	88,458	15,922
06-2044	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12F / G	12.0		44,997	1,937	2,585	35,487	85,006	17,851
06-2279	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16D / E	12.0		56,061	2,386	2,552	39,427	100,426	50,213
06-2280	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16B / C	12.0		53,223	2,264	2,383	38,353	96,223	48,112
06-3223	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16G / J	12.0		62,476	2,688	3,543	42,072	110,779	55,390
06-3364	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16A / B	12.0		51,404	2,186	2,297	37,672	93,559	46,780
06-4025	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,277	1,436	0	31,091	67,804	33,902
06-4654	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16E / F	12.0		58,526	2,491	2,646	40,341	104,004	52,002
06-8283	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		39,838	1,622	0	32,720	74,180	29,672

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2020 Governor (15610)  
**Component:** Residential Licensing (245)  
**RDU:** Health Care Services (485)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	1,349,403
														<b>Total COLA:</b>	43,237
														<b>Total Premium Pay:</b>	57,394
														<b>Total Benefits:</b>	947,636
	<b>Full Time Positions:</b>	24	0	0											
	<b>Part Time Positions:</b>	0	0	0											
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	24	0	0											
	<b>Total Component Months:</b>	288.0													
														<b>Total Pre-Vacancy:</b>	2,397,670
														<b>Minus Vacancy Adjustment of 2.28%:</b>	(54,770)
														<b>Total Post-Vacancy:</b>	2,342,900
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	2,342,900

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	791,922	773,832	33.03%
1003 General Fund Match	771,238	753,620	32.17%
1004 General Fund Receipts	240,000	234,517	10.01%
1005 General Fund/Program Receipts	456,081	445,663	19.02%
1037 General Fund / Mental Health	138,429	135,267	5.77%
<b>Total PCN Funding:</b>	<b>2,397,670</b>	<b>2,342,900</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Travel**

**Component:** Residential Licensing (245)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		27.3	84.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>2000 Travel Detail Totals</b>			<b>27.3</b>	<b>84.4</b>
2000	In-State Employee Travel	Employee travel.	23.8	78.9
2002	Out of State Employee Travel	Employee out of state travel.	3.4	5.0
2006	Other Travel Costs	Cash advance fee.	0.1	0.5

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Services**

**Component:** Residential Licensing (245)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		1,475.7	2,178.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>1,475.7</b>	<b>2,178.3</b>
3000	Education Services	Registration fees and training costs for attending trainings held locally and out-of-state, including investigative training. Membership fees including National Association for Regulatory Administration.	2.7	20.0
3001	Financial Services	Credit card processing fees for background check applications.	29.1	32.0
3002	Legal and Judicial Services	Legal fees associated with settlement agreements.	0.0	20.0
3003	Information Technology		113.5	0.0
3003	Information Technology	Admin - Department-wide	0.0	115.0
3004	Telecommunications	Cellular, long distance, local/equipment charges; data/network charges.	2.2	3.2
3005	Health Services	Increase federal receipt authorization (\$418.5) due to an amendment to the Public Assistance Cost Allocation Plan. This allows for a percentage of background checks for Medicaid authorized facilities to be allocated.	0.0	418.5
3006	Delivery Services	Postage and freight for day to day operations.	11.2	17.0
3007	Advertising and Promotions	Notices of proposed regulation changes.	0.0	2.3
3008	Utilities	Disposal.	1.5	2.5

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Services**

**Component:** Residential Licensing (245)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>1,475.7</b>	<b>2,178.3</b>
3009	Structure/Infrastructure/Land		-4.9	0.0
3009	Structure/Infrastructure/Land	Admin - Department-wide	0.0	170.0
		RSA with Dept. of Administration, General Services, Lease costs.		
3010	Equipment/Machinery		1.5	0.0
3011	Other Services	Interpreter and safety services.	0.2	5.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	20.6	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	27.5	50.0
		RSA with Dept. of Health & Social Services, Finance & Management Services - computer services, Adobe licensing, IT support.		
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	42.6	50.0
		RSA with Dept. of Administration, Enterprise Technology Services for telecommunications, non-telecommunications services, and VPN.		
3021	Inter-Agency Mail	Admin - Department-wide	0.0	0.2
		RSA with Dept. of Administration, Central Mail, part of DHSS Department-wide breakdown.		
3022	Inter-Agency Human Resources	Admin - Department-wide	16.3	0.0
3022	Inter-Agency Human Resources	H&SS - Administrative Support Svcs (320)	0.0	20.0
		RSA with Dept. of Health & Social Services, Human Resources.		
3023	Inter-Agency Building Leases	Admin - Department-wide	145.1	0.0
3024	Inter-Agency Legal	Law - Department-wide	33.1	50.0
3026	Inter-Agency Insurance	Admin - Department-wide	1.8	2.5
		RSA with Dept. of Administration, Division of Risk Management, insurance.		
3027	Inter-Agency Financial	Admin - Department-wide	2.6	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.0	0.1
		RSA with Dept. of Labor & Workforce Development, Division of Vocational Rehabilitation, Americans		

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Services**

**Component:** Residential Licensing (245)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>				<b>1,475.7</b>	<b>2,178.3</b>
			with Disabilities - statewide allocation.		
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide		20.0	0.0
3030	Inter-Agency Hearing/Mediation	Law - Department-wide	RSA with Dept. of Administration, Office of Administrative Hearings, for hearings and other proceedings for assisted living homes.	0.0	20.0
3036	Inter-Agency Safety	PubSaf - Department-wide	RSA with Dept. of Public Safety - Criminal Justice Background Check.	936.7	950.0
3037	State Equipment Fleet	Trans - Department-wide	SEF fuel, operating fuel, State equipment fleet maintenance and repair, replacement.	4.9	5.0
3038	Inter-Agency Management/Consulting		Future RSA's with Dept. of H&SS and other departments.	0.0	100.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with Dept. of Health & Social Services, Finance & Management Services, admin support.	0.0	20.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with Dept. of Health & Social Services, Commissioner's Office support services.	2.1	10.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with DHSS FMS IT: Alaska Background Check (ABCS).	62.0	50.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Dept. of Health & Social Services, Public Affairs support services.	3.2	10.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Dept. of Labor & Workforce Development for labor population demographics.	0.2	5.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with FMS IT: Maintaining access to background check unit data.	0.0	30.0

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Residential Licensing (245)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		23.1	69.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>4000 Commodities Detail Totals</b>			<b>23.1</b>	<b>69.6</b>
4000	Business	Business and office expenses.	21.9	54.6
4000	Business		0.0	6.5
4000	Business		0.0	7.5
4000	Business		0.0	1.0
4002	Household/Institutional		0.2	0.0
4015	Parts and Supplies		0.1	0.0
4019	Small Tools/Minor Equipment		0.9	0.0

**Revenue Detail (1681)**  
**Department of Health and Social Services**

**Component:** Residential Licensing (245)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>940.5</b>	<b>1,336.6</b>
5019 Federal - Miscellaneous Grants		Federal receipts.	940.5	1,336.6
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>1,256.5</b>	<b>1,750.3</b>
5101 Program Receipts Public Protection - Licenses and Permits			62.5	0.0
5102 Program Receipts Public Protection - Fines and Forfeitures			73.9	0.0
5115 Program Receipts Health & Human Svcs - Charges for Services		General fund program receipts including background check applications, assisted living home licenses renewals and modifications.	1,120.1	1,750.3
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>333.8</b>	<b>363.0</b>
5301 Inter-Agency Receipts	E&ED - Department-wide	RSA with Education for Background Check Program.	0.9	5.2
5301 Inter-Agency Receipts	H&SS - Alaska Psychiatric Institute (311)	RSA with Division of Behavioral Health Alaska Psychiatric Institute for Background Check Program.	9.4	6.7
5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)	RSA with Office of Children's Services for Background Check Program.	130.6	73.0
5301 Inter-Agency Receipts	H&SS - Children's Services Management (2666)	RSA with Division of Public Assistance for Background Check Program.	0.0	170.9
5301 Inter-Agency Receipts	H&SS - Foster Care Base Rate (2236)		85.2	0.0
5301 Inter-Agency Receipts	H&SS - Front Line Social Workers (2305)		97.3	0.0
5301 Inter-Agency Receipts	H&SS - Pioneer Homes (2671)	RSA with Alaska Pioneer Homes for background check program.	10.4	12.2
5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)	RSA with Division of Public Assistance for Background Check Program for Anchorage municipal child care facilities.	0.0	95.0

**Revenue Detail (1681)**  
**Department of Health and Social Services**

**Component:** Residential Licensing (245)

**Inter-Agency Services (1682)**  
**Department of Health and Social Services**

**Component:** Residential Licensing (245)

	FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>	<b>1,318.7</b>	<b>1,557.8</b>
With Department of Administration	249.0	337.8
With Department of Health and Social Services	94.8	190.0
With Department of Law	33.1	70.0
With Department of Public Safety	936.7	950.0
With Department of Transportation/Public Facilities	4.9	5.0
With Department of Labor and Workforce Development	0.2	5.0

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3003 Information Technology	Admin - Department-wide	Software licensing.	0.0	115.0
3009 Structure/Infrastructure/Land	Admin - Department-wide	RSA with Dept. of Administration, General Services, Lease costs.	0.0	170.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		20.6	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA with Dept. of Health & Social Services, Finance & Management Services - computer services, Adobe licensing, IT support.	27.5	50.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Dept. of Administration, Enterprise Technology Services for telecommunications, non-telecommunications services, and VPN.	42.6	50.0
3021 Inter-Agency Mail	Admin - Department-wide	RSA with Dept. of Administration, Central Mail, part of DHSS Department-wide breakdown.	0.0	0.2
3022 Inter-Agency Human Resources	Admin - Department-wide		16.3	0.0
3022 Inter-Agency Human Resources	H&SS - Administrative Support Svcs (320)	RSA with Dept. of Health & Social Services, Human Resources.	0.0	20.0
3023 Inter-Agency Building Leases	Admin - Department-wide		145.1	0.0

**Inter-Agency Services (1682)**  
**Department of Health and Social Services**

**Component:** Residential Licensing (245)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3024	Inter-Agency Legal	Law - Department-wide	RSA with Law, legal services.	33.1	50.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Dept. of Administration, Division of Risk Management, insurance.	1.8	2.5
3027	Inter-Agency Financial	Admin - Department-wide		2.6	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA with Dept. of Labor & Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities - statewide allocation.	0.0	0.1
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide		20.0	0.0
3030	Inter-Agency Hearing/Mediation	Law - Department-wide	RSA with Dept. of Administration, Office of Administrative Hearings, for hearings and other proceedings for assisted living homes.	0.0	20.0
3036	Inter-Agency Safety	PubSaf - Department-wide	RSA with Dept. of Public Safety - Criminal Justice Background Check.	936.7	950.0
3037	State Equipment Fleet	Trans - Department-wide	SEF fuel, operating fuel, State equipment fleet maintenance and repair, replacement.	4.9	5.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with Dept. of Health & Social Services, Finance & Management Services, admin support.	0.0	20.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with Dept. of Health & Social Services, Commissioner's Office support services.	2.1	10.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with DHSS FMS IT: Alaska Background Check (ABCS).	62.0	50.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Dept. of Health & Social Services, Public Affairs support services.	3.2	10.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Dept. of Labor & Workforce Development for labor population demographics.	0.2	5.0

**Inter-Agency Services (1682)**  
**Department of Health and Social Services**

**Component:** Residential Licensing (245)

<b>Object Class</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with FMS IT: Maintaining access to background check unit data.	0.0	30.0